

**PARLIAMENT PARTY ZONE
1996 BUDGET**PRELIMINARY BUDGET ESTIMATE**Materials and Vehicles****\$652,280**

Vehicles - \$134,900

(based on 5 vehicles leased for 1 year
and support vans rented during promotional
weeks)

Postcard Technology - \$220,000

(includes all production equipment,
technicians, materials & transportation
to produce postcard photos at promotions)

VIP Cards - \$62,000

(includes production, cards and 10 minutes
of free long distance calling)

Inflatables - \$3,000

Cleaning and refurbishing

Sweepstakes - \$68,600

(includes 1 grand prize sports car and
mini-sweepstakes eg: bikes, in-line skates,
skis & snowboards)

Premiums - \$66,110

(includes merchandise for winter program)

Special Effect Lighting - \$60,000

(includes labor and materials)

Staff Uniforms - \$37,670

(includes uniforms for winter, spring,
summer and fall programs)**Surveying Services/Party Patrol****\$552,815**(includes surveying, team training, labor/
work crew, regional manager and market
supervisors (surveying agency fee/expenses)**Team Expenses****\$94,000**(includes lodging, travel and
per diem for teams, managers and
supervisors, hiring costs and miscellaneous
expenses)

January 9, 1996

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**PARLIAMENT PARTY ZONE
1996 BUDGET**

Sponsorship Fund (includes DJ/band sponsorships, club sponsorships and discount offers - to be used on an "as needed" basis)	\$400,000
Video Recap (includes pre-production - shoots - crew travel and expenses and post-production - scripting, editing, etc.)	\$30,000
Cigarettes (based on purchase & reimbursement of cigarettes for 500 events)	\$70,000
Warehousing and Fulfillment (includes handling and storage charges for all program merchandise and central and in-market warehouse facilities)	\$50,000
Miscellaneous Related Expenses (includes anticipated agency out-of-pocket expenses - telephone, fax, insurance certificate costs [from third parties], miscellaneous shipping, printing, artwork supplies, postage, overnight delivery, market manager's car allowances and travel and agency travel to New York for meetings and periodic market checks)	\$440,000
Management Fee (includes: <ul style="list-style-type: none">- Venue Selection and Negotiation- Pre- and On-Site Management and Execution- Video Production Management- Sweepstakes Management- Artwork and Keylines- Materials Development and Procurement- Post-Event Administration- Follow-Up Reporting/Evaluation)	\$410,000
TOTAL	\$2,699,095

January 9, 1996

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